



Public Schools of North Carolina
State Board of Education
Department of Public Instruction

Report to the North Carolina General Assembly

School Calendar Pilot

SL 2009-451, sec 7.40

Date Due: March 15, 2010

Report # 45

DPI Chronological Schedule, 2009-2010

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SCHOOL CALENDAR PILOT PROGRAM

SECTION 7.40. The State Board of Education shall establish a school calendar pilot program in the Wilkes County Schools. The purpose of the pilot program is to determine whether and to what extent a local school administrative unit can save money during this extreme fiscal crisis by consolidating the school calendar. Notwithstanding G.S. 115C-84.2(a)(1), the school calendar for the 2009-2010 calendar year for the Wilkes County Schools shall include a minimum of 180 days or 1,000 hours of instruction covering at least nine calendar months. Notwithstanding G.S. 115C-84.2(d), the opening date for students shall not be before August 24. If the Wilkes County Board of Education adds instructional hours to previously scheduled days under this section, the local school administrative unit is deemed to have a minimum of 180 days of instruction and teachers employed for a 10-month term are deemed to have been employed for the days being made up and shall be compensated as if they had worked the days being made up. The State Board of Education shall report to the Joint Legislative Education Oversight Committee by March 15, 2010, on the administration of the pilot program, cost-savings realized by it, and its impact on student achievement

Reporting Requirement

The State Board of Education shall report to the Joint Legislative Education Oversight Committee by March 15, 2010, on the administration of the pilot program, cost-savings realized by it, and its impact on student achievement.

Source Data Used for the Report

Staff from the Department of Public Instruction talked with Wilkes County Public School staff in August 2009 to understand the proposed changes to the calendar. In addition, a meeting was held in February 2010 with DPI staff, Wilkes County Public Schools Superintendent, selected Principals and the finance officer to discuss the impact of the calendar.

Data submitted from the school district was used to calculate any budget impacts.

Administration of the Pilot Program

Wilkes County Board of Education reduced the number of instructional days to 162 and added 45 minutes to each instructional day, thereby meeting the minimum of 1,000 instructional hours.

See attachment A for the full pilot calendar, a summary of which is outlined below:

	Per 115C-84.2		Pilot		Difference	
	Total	Workdays	Total	Workdays	Total	Workdays
Instructional Days	180	180	162	162	(18)	(18)
Holidays	10		10		-	
Annual Leave Days	10		10		-	
Work Days	15	15	16	16	1	1
Furlough			1		1	-
	215	195	199	178	(16)	(17)

The 2010 calendar included 16 “no days”. The teachers and instructional support personnel continue to be paid on a 215 day calendar, but “no days” are built in to the calendar as days paid but not worked. 7 of these days are included at the beginning of the school year, one at end of the school year, and 8 are incorporated within the school year.

The 8 days are positioned in the calendar to provide two mini breaks and to extend holidays. “No days” were used to make up only 2 of the 6 missed days due to inclement weather. The remaining 4 were added to the end of the school year, in place of teacher work days.

Personnel were affected as follows:

All teachers, instructional support (including occupational therapists and physical therapists) are subject to the pilot calendar.

Teacher assistant employment was reduced 20.5 days (10%).

Cafeteria worker employment was reduced by 18 days.

Custodian and clerical positions were not affected.

12 month positions were not affected.

Cost Savings

Teachers and Instructional Support

The contract terms for teachers and instructional support were changed, as noted above. The ten month certified personnel worked 199 days and the law required that these employees be paid for the full 215 day contract period. Therefore, there was no cost savings for the approximately 644 classroom teachers and 100 instructional support positions.

If the positions had been reduced by the 18 days, on average the annual salary of the classroom teachers would have been reduced by \$3,485, generating an annual savings of \$2,244,575. An additional savings of \$394,742 would have been generated for instructional support positions. Wilkes County kept the teacher's work week within 40 hours and their work day was not extended. 45 minutes of teacher planning was replaced with instructional time in order to meet the 1,000 instructional hour minimum. The move from planning time to instructional time resulted in no additional hours worked and an increase in the hourly rate of the certified personnel.

Teacher Assistants

Wilkes County Public Schools reduced the teacher assistant's contract term from 215 days to 194.5 days. (162 instruction, 10 holiday, 10 AL, 11.5 required work days, and 1 furlough day). In effect the teacher assistants are being employed at 90% or nine months. The teacher assistants work a 7.5 hour day or 37.5 hour week.

Only teacher assistants that were reduced from 100% to 90% were included in the cost saving calculations below. This excluded 50% employed teacher assistants and teacher assistants whose employment was not reduced. Wilkes County Public Schools reduced the full time teacher assistants by 12 positions between 2009 and 2010.

There were 182 teacher assistants employed in both 2009 and 2010. The employment term for these 182 employees was reduced by 10%, from 100% to 90% employment. This is the equivalent of 1 month's employment. 15 new teacher assistants were employed at 90% instead of 100%.

The budget impact is as follows:

Budget Impact related to current employees going from 100% to 90%

1 # TA's employed in 2009 and 2010 (A)	182 A
Employment reduction	10%

Average reduction in Salary(B)	\$ 2,389.89	B
Salary cuts from the 10% reduction	\$ 434,959.96	C=A*B
Budget impact related to new employees being hired at 90% instead of 100%		
2 # TA's employed new in 2010	15	D
Employment Reduction	10%	
Average savings in Salary	2,341.78	E
Salary cuts from new TA's at 90%	\$ 35,126.73	F=D*E
Total TA salary reduction includes benefits related to the reduction in employment		G=F+C
	\$ 470,086.68	

Substitutes

This expenditure is related to teacher absences on instructional days. Substitutes costs are incurred when teachers are sick, take personal leave or have professional development on an instructional day. Personnel did not receive a reduction in the amount of leave earned.

Wilkes County stated that in 2010, they did not provide professional development during instructional time as they had done in 2009 and therefore, reduced their substitute costs. This cost reduction is not related to the calendar.

Due to the different calendars, the number of instructional days are not comparable at the same time of year. A preliminary comparison as of January 31 was performed between the two years and the following was noted:

275 teachers took more sick days in 2010 than in 2009

354 teachers took less sick days in 2010 than in 2009.

5 teachers took the same number of sick days in 2010 than in 2009

Data was only used for personnel who were employed in both 2009 and 2010.

40 teachers were excluded from this comparison due to the fact that they had one year with an exceptionally high number of sick days, defined as more than 10 days difference between the two years.

A full year end analysis is necessary before any conclusions can be drawn.

Transportation

Reducing the number of instructional days results in a cost savings for transportation. 59% of the cost of transportation is associated with variable costs, for example driver salary and fuel. The remaining 41% are associated with fixed costs and will be incurred regardless of the number of days the buses run. Fixed costs include cost of the buses, insurance, maintenance etc.

Following are the cost savings for reducing the number of days the buses run by 18 days, thereby reducing the variable costs.

1	Total Transportation Expenditures 2008-2009	\$2,796,558
2	Drivers, Contract Transportation, Fuel	\$1,640,928
3	Percentage daily variable cost	59%
4	Allotment for 2009-2010	\$2,630,497
5	Cost of 180 days variable cost (3) x (4)	\$1,543,489
6	Daily (5)/180 days	\$8,575
7	Estimated Cost savings for 18 days (6)x18	\$154,349

The actual cost savings cannot be determined until the end of the fiscal year.

Student Achievement

This is the first year of the change in calendar, therefore the only official test results are from the fall of 2009 for high schools only. This data is not deemed enough to draw a conclusion.